

CENTRAL INTELLIGENCE AGENCY

INFORMATION REPORT

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Reports on the Fulfillment of Labor
Plans by Organizations of the Ministry
of the Merchant Fleet

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REPORT NO.

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THIS IS UNEVALUATED INFORMATION

1. Standard forms have been established within the Ministry of the Merchant Fleet (MMF) with regard to reports concerning the different phases of operations. The report numbered M-20 is the most important form relating to the field of labor and personnel and it is submitted monthly by the local agencies. The structure of form M-20 is essentially the same for ports, shipyards, steamship agencies and all other MMF activities. There might be some slight variation with regard to the names used for some items, but basically the forms M-20 submitted by the various MMF agencies would all be identical in structure. Substantially the same form is used also for reporting the fulfillment of labor plans in the Ministry of the River Fleet (MinRechFlot).
2. The labor plan issued by the Ministry to the local agencies is for one year and is broken down by quarters. The breakdown of the quarterly plan into months occurs in the local level. During the execution of assigned operations field personnel are not allowed to transfer funds from one item to another, even though great economic savings could be achieved. Increasing the funds available for some items and eliminating unnecessary funds is strictly forbidden on an operational level.

For example, the item in form M-20 which is for the "fleet in operation" might allow an average strength for the year of 1,250 workers and a wage fund of 750,000 rubles. The organization concerned might be able to use only 1200 workers which would require a wage fund of only 720,000 rubles. A savings of 50 workers and 30,000 rubles would be effected thereby. For another item, such as for "port establishment", however, there might be need for ten workers more than had been allowed under the labor plan. It is not permissible to transfer any of the funds from the "fleet in operation" fund to cover the deficit which exists in the "port establishment" item. This rule is inflexible and may not be broken even though it works to the detriment of overall production.

If the funds allotted for a specific item are not expended in the course of the year, the allotment for the following years will be decreased. Thus in the example given above, the allowance for the item "fleet in operation" would be reduced while the shortage encountered in the item for "port establishment" would

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remain unremedied. The fact that production assignments may be increased or that conditions of operation become more complicated will not serve to alter the situation. During the year the government also may make, from time to time, reductions in the personnel allowances of the labor plan. These reductions are completely beyond the control of the local agencies.

3. M-20 forms are prepared and submitted to several different activities, both within and without the MMF. In the case of the Caspian Roadstead Oil Tanker Steamship Agency (Reydtanker) copies of the M-20 were sent to the following activities:
 - (a) Planning and Economic Department, the Moscow offices of the Ministry of the Merchant Fleet.
 - (b) Planning and Economic Department (Planovo-Ekonomicheskii Otdel), Chief Directorate of the Oil Tanker Fleets (GlavNefteFlot), MMF.
 - (c) Central Statistical Directorate (TsTU), Astrakhan Office.
 - (d) Naval Commandant (Voenno-Morskoy Kommandant) of Astrakhan.
 - (e) Office of the Public Prosecutor for the Lower Volga Basin (Prokuratura Nizhne Volzhskogo Basseyna, SSSR).
 - (f) Inspector of State Control (Inspektor Gosudarstvennogo Kontrolya, SSSR) in Astrakhan.

4. [] a copy of a form M-20 [See Enclosure (A)] The statistics written in on the spaces of this copy are merely included to indicate roughly the size of the figures which might be expected in an activity approximately the size of Reydtanker. These data would be fairly representative for the month of June. The columns present the following information:

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Column 1 is the name of the item concerned and in certain cases a very detailed breakdown of workers and costs is made of the twelve basic divisions which constitute the form.

Column 2 shows the planned monthly averages of workers based on the scheduled number of workers for each of the twelve months in the year. For example the item "transport fleet in operation" might have the following monthly figures established as its annual plan:

January	100 workers	May	2000 workers	Sep	2000 workers
February	100 workers	Jun	2000 workers	Oct	2000 workers
March	300 workers	Jul	2000 workers	Nov	1000 workers
April	1000 workers	Aug	2000 workers	Dec	500 workers

The sum of these monthly totals is 15,000 which would mean an average of 1,250 workers for the twelve months.

Column 3 shows the monthly average of the wage fund based on the wages for the number of workers planned for the month concerned (See column 2). It usually happens that the wage fund does not suffice for the pay demanded for the planned number of workers under column 2. It is actually impossible to maintain the full number of workers set in the plan without an over-expenditure of funds resulting. An overexpenditure of funds is absolutely forbidden.

Column 4 shows the planned strength of workers for the month being reported.

Column 5 indicates the actual strength of workers and employees for the month being reported.

Column 6 reveals the planned wage fund for the workers scheduled under the labor plan for the particular month being reported. This planned number of workers is shown in Column 4.

Column 7 shows the actual expenditures from the wage fund, both basic and supplementary, for the workers indicated in column 5. The supplementary expenditures would include any bonuses and awards paid to individual workers.

Columns 8, 9, 10 and 11 give cumulative totals on the planned and actual totals of workers and associated wage funds for the year up to the time of the report. For example, since this is the June report, the planned number of workers for the "transport fleet in operation" during the first six months of the year might be as follows:

January	500	April	1200
February	800	May	1400
March	1000	June	1500

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The total figure for the first six months would be entered in column 8. The total number of workers actually employed would be marked in column 9 and the wage expenditures for these planned and actual totals would be marked in columns 10 and 11 respectively. Occasionally the monthly averages for the period of the year reported would be marked in columns 8, 9, 10, and 11 directly over the cumulative totals. Thus for, column 8, 6700 would be divided by six and the entry would be written 1117/6700. Using an average wage of 500 rubles per month multiplied by 1117 and 6700 respectively, this data would be entered in column 10 as 558,500/3,350,000.

- end -

Enclosure (A): Copy of Report Form M-20 on the Fulfillment of the Labor Plan by a Steamship Agency for a Certain Period of Time

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CLOSURE (A) of item in labor plan	SECRET/SECURITY INFORMATION									
	Average annual strength according to plan	Wage fund accord- ing to plan	Strength for the report period	Wage fund for the report period		Cumulative figures from the beginning of the year				
				Work		Wage funds				
				Strength						
				Plnd	Actl	Plnd	Actl	Planned	Actl	
1	2	3	4	5	6	7	8	9	10	11
Fleet in Operation										
(a) transport	1,326	619,850	1,500		705,000		1117		558,500	
(b) auxiliary	436	166,475					6700		3,350,000	
Fleet out of operation										
(a) crews for ship repair	150 to 200	75,000-100,000								
(b) extensive overhaul, possibly beyond repair	60	24,000								
Port establishment										
(a) Agencies	200	100,000								
(b) Maintenance of sea routes	300	120,000								
(c) Miscellaneous	100	40,000								
(d) -----										
(e) -----										
Administration	130	70,000								
(a) -----										
(b) -----										
Communications	80	40,000								
Combustion engineering and laboratories	20	10,000								
Instructors	10	8,000								
Training School	3-4	2,000-3,000								
Design Department	15	12,000								
Housing and municipal services	70	35,000								
Subsidiary enterprises										
(a) AvtoGruzh Transport (Auto transport and cartage)	20	10,000-12,000								
(b) Loaders outside the port	10-12	5,000								
(c) Remstroy-Uchastok (Repair and construction sector)	50	25,000								
(d) Editorial Office	10	6,000								
(e) Work Shops	50	25,000								
Miscellaneous	50	25,000								
(a) -----										
(b) -----										

Signatures: 1. Organization manager
2. Chief of planning department

(Report Form M-20 on the Fulfillment of the Labor Plan by _____ Steamship Agency for (month) 19____)

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